

SUBJECT:	<i>Ten year plan programme for King George V House</i>
REPORT OF:	<i>Councillor Michael Smith</i>
RESPONSIBLE OFFICER	<i>Chris Marchant - Head of Environment</i>
REPORT AUTHOR	<i>Kevin Kelly, -Facilities Manager 01494 586814, kkelly@chiltern.gov.uk</i>
WARD/S AFFECTED	<i>Amersham</i>

1. Purpose of Report

- 1.1 The purpose of this report is to raise with Members works that need to be carried out at King George Fifth House (KGVH) over the next few years due to either address health & safety issues or essential maintenance requirement and the necessary changes to the capital programme to fund these works.

2. Recommendations:

1. That Cabinet agree that the current capital programme spend for KGVH is re-profiled to allow the urgent identified works to be funded from the existing programme.
2. That the identified works estimated in the sum of £730,750 should be planned and carried out as soon as possible.
3. That it is proposed to carry forward the unspent R&R budget for KGVH from 2017/18 to 2018/19 of £210,411.
4. That it is proposed to carry forward of the unspent Capital budget for KGVH from 2017/18 to 2018/19 of £14,000.
5. If all carry forward amounts are agreed, the remaining sum for the other KGVH works in the capital and R & R programme after the identified urgent works have been accounted for will be £327,000. This will continue to be utilised for any further works for KGVH as required and to be agreed by the Portfolio Holder or if the estimated costs of urgent works change.
6. That a further update report be presented to Members when the final costs are known after tendering and the timetable to deliver all the works is clear.

3. Reasons for Recommendations

- 3.1 It is necessary to maintain a safe and fit for purpose office environment for staff so there are urgent issues to deal with from health and safety and legal aspects.

4. Content of Report

4.1 KGVH is now over 30 years old and is beginning to look its age especially of course in comparison to brand new or recently refurbished offices. Over the years only minor renovations have taken place such as:

- Upgrading lighting 5 years ago
- Moved some partitions
- Air chilling installed in ground floor rev & bens and customer services area
- Routine maintenance / replacement to services
- Refurbishment of reception area 2 years ago

4.2 No major refurbishments have taken place in the CDC main part of the offices. The table below shows the agreed projects currently within the capital and R&R programmes for the following 5 year period.

4.3 The works will be procured either through our FM provider Derwent FM or tendered as required depending and as the works will be phased so offices remain in operation. A detailed project programme will be developed on a priority basis.

Projects in the Capital and R&R Programme	Proposed c/f from '17/18 £	Budget 18/19 £	Budget 19/20 £	Budget 20/21 £	Budget 21/22 £	Budget 22/23 £	Total £
KGVH - Design advice following Block C vacation		10,000					10,000
KGVH - Paving replacement		7,000					7,000
KGVH - Replace chamber roof windows	5,000						5,000
KGVH - Audio System for Council Chamber	24,000						24,000
KGVH - Small maintenance works	463						463
KGVH - Overhaul Windows, Drainage & Gutters	22,460						22,460
KGVH - Replace wall mounted electric heaters						4,375	4,375
KGVH - Replace local water heater						625	625
KGVH - Replace 2 electric distribution boards						1,250	1,250
KGVH - Refurbishment of Atrium	44,688						44,688
KGVH - Refurbishment of General Office	113,800						113,800
KGVH - External Redecoration				62,500			62,500
KGVH - Internal Redecoration						81,250	81,250
KGVH - Replace roofing felt						75,000	75,000
KGVH - Replace worn carpets and vinyl flooring		3,750				182,500	186,250
KVGH - Investigate water ingress and repair damage to wall		2,250					2,250
KGVH - Replace wall mounted fan heater and ceiling mounted air con unit				3,375			3,375
Total R&R Programme	210,411	23,000	0	65,875	0	345,000	658,286
KGVH - Atrium Refurbishment (previously Roofing and skylight works Block A)	14,000						14,000
KGVH - Replace condensing boilers		130,000					130,000
KGVH - Condensing units in plantroom A				22,500			22,500
KGVH - Replacement flat roof covering				156,250			156,250
KGVH - Renew suspended ceilings		18,750	18,750			53,750	91,250
Total Capital Programme	14,000	148,750	18,750	178,750	0	53,750	400,000
Total Capital and R&R Programme	224,411	171,750	18,750	244,625	0	398,750	1,058,286

4.4 It has become apparent recently that the planned works to KGVH need to be reconsidered to ensure that any urgent works to the offices are carried out so that they are fit and safe for use. The works that officers suggest need to be carried out as soon as possible are detailed in the table below including estimated costs.

Type of Expenditure	Description	Estimated cost of work	In current budget	Proposed start dates
---------------------	-------------	------------------------	-------------------	----------------------

R&R	Overhaul wet heating system with flush through and new valves etc. to ensure working efficiently	£20,000	£0	Aug 18
R&R	External lighting to make area safer	£5,000	£0	July 18
R&R	Pest proofing of chamber, atrium and pond areas	£30,000	£0	July 18
R&R	Trace heating in underground car park to avoid pipes freezing	£20,000	£0	Aug 18
R&R	Paving replacement to remove trip hazards	£7,000	£7,000	May 18
	Total R&R	£82,000	£7,000	

Capital	6 new boilers and controls as beyond life	£150,000	£130,000	June 18
Capital	Emergency lighting overhaul to ensure working correctly and safe	£20,000	£0	July 18
Capital	Fixed wiring repairs / replacement of circuits to prevent over loading / fire hazard	£100,000	£0	May 18
Capital	Replacement of electric distribution boards to prevent over loading / fire hazard	£85,000	£1,250	July 18
Capital	Fire Risk Assessment schedule of works – fire protected compartment, intumescent installation	£150,000	£0	May 18
Capital	Upgrade lighting to LED to reduce lighting costs by 30% pa approx. £20,000.	£50,000	£0	May 18
Capital	New CCTV system to monitor offices perimeter	£10,000	£0	June 18
Capital	Access control system replacement	£65,000	£0	Sept 18
Capital	New suspended ceiling repairs to ensure safe	£18,750	£18,750	June 18
	Total Capital	£648,750	£150,000	

	Total Capital and R&R	£730,750	£157,000	
--	----------------------------------	-----------------	-----------------	--

Notes:

- 1 – The above assumes normal annual R & M takes place
- 2 – The atrium remains as it is but repainted old wires removed
- 3 – Project management costs not included but would be in the order of £60,000 if the works were done over 18 months
- 4 - Costs are estimated and tendering will take place asap or works procured through Derwent contract

- 4.5 Accordingly if it was agreed that the capital and R & R provision for 2018/19 to 2022/23 for KGVH was consolidated into the current year, with the non-urgent works, or works of a more cosmetic nature discounted, there would be £833,875 available against the urgent works cost of £730,750.
- 4.6 The cost of the extra car park spaces being proposed at KGVH will be considered further.
- 4.7 Officers have recently raised general concerns about lighting, heating/air cooling. The estimated spend to address most of these issues is at least £200,000. Air conditioning throughout the remainder of the office areas would be extremely expensive and this is not considered practical for approximately for 3 months out of every year. Therefore this report has focused on the urgent works that are required.

5. Consultation

N/A

6. Options (*if any*)

- 6.1 The options for Councillors to consider is whether to re-profile the capital and R & R programme to enable the urgent works are carried out within the current budget.

7. Corporate Implications

- 7.1 The financial and staff implications are detailed within the report.

8. Links to Council Policy Objectives

Key Objectives available here:

<http://www.chiltern.gov.uk/Aims-and-Objectives>

<http://www.southbucks.gov.uk/prioritiesandperformance>

9. Next Step

- 9.1 If agreed the works would progress an updated report could then be prepared after obtaining quotations and a potential timetable for the works decided necessary.

Background Papers:	N/A
---------------------------	-----